

**LAFAYETTE PARISH SCHOOL SYSTEM**  
**1988 1/2 Cent Sales Tax Budget**  
**Fiscal Budget Year 2006 - 2007**

DESCRIPTION	<u>BUDGET</u>
	<u>2006 - 2007</u>
<b>REVENUES</b>	
Sales Tax Receipts	19,598,727
Carry forward from Previous Year	-
<b>TOTAL PROJECTED REVENUE</b>	<b>\$ 19,598,727</b>
<b>DISTRIBUTION PER PRIORITIES</b>	
<b>Priority:</b>	
<b>#1 5% Salary Restoration:</b>	<b>\$ 5,600,000</b>
LTRS	884,800
SERS	60,000
Total Priority #1	<b>\$ 6,544,800</b>
<b>#2 Materials of Instruction Restoration:</b>	<b>\$ 192,520</b>
Elementary Counselor Restoration (10)	\$ 423,621
LTRS	66,932
Drop-Out Prevention Restoration	90,000
Total Priority #2:	<b>\$ 773,073</b>
<b>#3 Asbestos Removal until Complete</b>	<b>\$ 100,000</b>
<b>#4 Active/Retired Employee Only Health Premiums</b>	<b>\$ 11,380,515</b>
<b>#5 Enhancement Programs:</b>	
Elementary Physical Ed. Restoration 1/2 time	\$ 800,339
LTRS on Elementary P.E.	-
Enhancements & Drop-Out Prevention Expansion:	
Behavior Clinic	-
Reading Facilitators	-
Success for All Reading Program	-
Alternative Schools Shared Costs - Caps/Laps	-
Teacher In-service	-
Total Priority #5:	<b>\$ 800,339</b>
<b>#6 Proceeds in excess of above items:</b>	
Textbooks & Materials of Instruction	\$ -
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 19,598,727</b>
<b>Projected Excess To Be Carried Forward</b>	<b>\$ (0)</b>

Revised 08/09/06 MWD

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